

INFORMACION AL 31/12/2012

GASTO/FUENTE	PRESUPUESTO VIGENTE	EJECUTADO				Subtotal Ejecutado	Ejecución %	SALDO
		I TRIM	II TRIM	III TRIM	IV TRIM			
Inciso 1 - 11	308.614.423	56.931.359	73.528.344	80.508.324,00	97.401.546	308.369.573	99,92%	244.850
Inciso 2 - 11	990.882	146.048	221.238	172.527,00	394.665	934.478	94,31%	56.404
Inciso 3 - 11	9.886.976	2.105.886	2.800.564	1.443.282,00	2.578.609	8.928.341	90,30%	958.635
Inciso 4 - 11	4.469.118	334.086	496.396	2.170.718,00	1.277.213	4.278.413	95,73%	190.705
Inciso 5 - 11	49.024	34.960	13.825	-	-	48.785	99,51%	239
Subtotal	324.010.423	59.552.339	77.060.367	84.294.851	101.652.032	322.559.590	99,55%	1.450.833
Inciso 1 - 12	11.507.000	1.392.597	3.067.022	4.184.649	2.803.686	11.447.954	99,49%	59.046
Inciso 2 - 12	139.108	-	93.316	45.792	-	139.108	100,00%	-
Inciso 3 - 12	1.370.000	162.453	536.492	4.000	538.121	1.241.066	90,59%	128.934
Inciso 4 - 12	990.892	-	990.892	-	-	990.892	100,00%	-
Subtotal	14.007.000	1.555.051	4.687.722	4.234.441	3.341.807	13.819.020	98,66%	187.980
TOTAL	338.017.423	61.107.390	81.748.089	88.529.292	104.993.839	336.378.610	99,52%	1.638.813

CUADRO CONSOLIDADO

GASTO/FUENTE	PRESUPUESTO VIGENTE	EJECUTADO				Subtotal Ejecutado	Ejecución %	SALDO
		I TRIM	II TRIM	III TRIM	IV TRIM			
Inciso 1 - 11/12	320.121.423	58.323.957	76.595.366	84.692.973	100.205.232	319.817.527	99,91%	303.896
Inciso 2 - 11/12	1.129.990	146.048	314.554	218.319	394.665	1.073.586	95,01%	56.404
Inciso 3 - 11/12	11.256.976	2.268.339	3.337.056	1.447.282	2.578.609	10.169.407	90,34%	1.087.569
Inciso 4 - 11/12	5.460.010	334.086	496.396	2.170.718	1.277.213	5.269.305	96,51%	190.705
Inciso 5 - 11	49.024	34.960	13.825	-	-	48.785	99,51%	239
Subtotal	338.017.423	61.107.390	80.757.197	88.529.292	104.455.718	336.378.610	99,52%	1.638.813